



MONTANA LEGISLATIVE BRANCH

Legislative Fiscal Division

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Director
AMY CARLSON

DATE: December 7, 2017

TO: Legislative Finance Committee

FROM: Amy Carlson, Legislative Fiscal Analyst

RE: Legislative Fiscal Division Budget

A part of the November 2017 Special Session the legislature reduced the Legislative Branch general fund appropriation by 3.17%, the weighted average of the reductions made to the Executive Branch agencies. As a result, the Legislative Fiscal Division (LFD) budget was reduced \$60,267 in FY 2018 and \$64,026 in FY 2019. In addition, the legislature reduced appropriations to reflect the two month suspension of payments for the employer state share contribution to employee insurance benefits. The following figure shows the changes to the LFD 2019 biennium appropriations after the November 2017 Special Session.

Legislative Fiscal Division November 2017 Special Session Budget Changes			
Budget Category	FY 2018	FY 2019	Biennial Total
Personal Services	\$1,818,474	\$1,818,474	\$3,636,948
State Share Reduction	(35,836)	0	(35,836)
Voluntary 17-7-140 Reduction	(60,267)	(32,013)	(92,280)
Personal Services Total	1,722,371	1,786,461	3,508,832
Operating Expenses	82,700	100,724	183,424
Voluntary 17-7-140 Reduction	0	(32,013)	(32,013)
Operating Expenses Total	82,700	68,711	151,411
Total Budget	\$1,805,071	\$1,855,172	\$3,660,243